

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
113	1	A	1

Budget Action Title: Add 301,000 GSF in 2011 and \$310,000 GSF in 2012 to DON to restore 3 Neighborhood District Coordinator positions.

Councilmembers: Bagshaw; Clark; Conlin; O'Brien

Staff Analyst: Christa Valles

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$301,000	\$310,000
Net Balance Effect	(\$301,000)	(\$310,000)
Total Budget Balance Effect	(\$301,000)	(\$310,000)

Budget Action description:

This action would add 301,000 GSF in 2011 and \$310,000 GSF in 2012 to the Department of Neighborhoods (DON) to restore three Neighborhood District Coordinator positions.

DON's 2011- 2012 Proposed Budget eliminates six of the thirteen NDC positions, leaving seven in place plus one manager. If this action is approved, DON will have ten NDC's plus a manager in 2011- 2012. As DON will only have seven Neighborhood Payment and Information Service Centers in operation in 2011- 2012, and ten NDC's if this action is approved, DON will need to co-locate some of the NDCs in 2010- 2011. The funding added by this green sheet also includes \$3,000 in both 2011 and 2012 for mileage reimbursement and office supplies for the restored NDC positions.

A Statement of Legislation Intent asking the Executive to report back on how the NDC work will be prioritized and organized in 2011- 2012 accompanies this green sheet.

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Budget Action Transactions

Budget Action Title: Add 301,000 GSF in 2011 and \$310,000 GSF in 2012 to DON to restore 3 Neighborhood District Coordinator positions.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add 3 FTE Neighborhood District Coordinators	Neighb District Coord - FT	3	3	DON	Community Building	I3300	00100	2011		\$301,000
2	Add 3 FTE Neighborhood District Coordinators	Neighb District Coord - FT	3	3	DON	Community Building	I3300	00100	2012		\$310,000